

DEPARTMENT OF MOTOR VEHICLES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
Special Revenue-Other	82,997,000	79,171,000	(3,826,000)	-4.61%
Special Revenue-Federal	18,226,000	18,426,000	200,000	1.10%
Internal Service Fund	15,000,000	5,300,000	(9,700,000)	-64.67%
Total for STATE OPERATIONS	116,223,000	102,897,000	(13,326,000)	-11.47%
Transportation Safety				
Special Revenue-Other	2,400,000	2,168,000	(232,000)	-9.67%
Total for Program	2,400,000	2,168,000	(232,000)	-9.67%
Administration				
Special Revenue-Other	1,400,000	1,400,000	0	0.00%
Internal Service Fund	15,000,000	5,300,000	(9,700,000)	-64.67%
Total for Program	16,400,000	6,700,000	(9,700,000)	-59.15%
Administrative Adjudication				
Special Revenue-Other	41,973,000	41,754,000	(219,000)	-0.52%
Total for Program	41,973,000	41,754,000	(219,000)	-0.52%
Compulsory Insurance				
Special Revenue-Other	14,982,000	14,687,000	(295,000)	-1.97%
Total for Program	14,982,000	14,687,000	(295,000)	-1.97%
Governor's Traffic Safety Committee				
Special Revenue-Federal	18,226,000	18,426,000	200,000	1.10%
Total for Program	18,226,000	18,426,000	200,000	1.10%
Clean Air				
Special Revenue-Other	22,242,000	19,162,000	(3,080,000)	-13.85%
Total for Program	22,242,000	19,162,000	(3,080,000)	-13.85%
AID TO LOCALITIES				
Special Revenue-Federal	20,880,000	21,200,000	320,000	1.53%
Total for AID TO LOCALITIES	20,880,000	21,200,000	320,000	1.53%
Governor's Traffic Safety Committee				
Special Revenue-Federal	20,880,000	21,200,000	320,000	1.53%
Total for Program	20,880,000	21,200,000	320,000	1.53%
CAPITAL PROJECTS				
Dedicated Highway and Bridge Trust Fund	141,607,000	194,314,000	52,707,000	37.22%
Total for CAPITAL PROJECTS	141,607,000	194,314,000	52,707,000	37.22%

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Transportation Support				
Dedicated Highway and Bridge Trust Fund	141,607,000	194,314,000	52,707,000	37.22%
Total for Program	141,607,000	194,314,000	52,707,000	37.22%
Total for AGENCY SUMMARY:	278,710,000	318,411,000	39,701,000	14.24%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Administrative Adjudication	338	338	0
Clean Air	206	179	(27)
Compulsory Insurance	164	164	0
Governor's Traffic Safety Committee	18	18	0
Transportation Safety	3	3	0
Transportation Support	1,486	1,503	17
All Other Funds:	2,215	2,205	(10)
TOTAL:	2,215	2,205	(10)